



MUNICIPIO DE COQUIMATLAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE MAYO AL 31 DE MAYO DE 2019

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr	May-May	AyR	May-May	PrM	May-May	Dev	May-May	Pag	May-May	SEje	May-May
UP-UR-UE													
01	REGIDORES	252,162.62		0.00		252,162.62		235,737.77		238,204.50		16,424.85	
01 01	REGIDORES	252,162.62		0.00		252,162.62		235,737.77		238,204.50		16,424.85	
01 01 01	DESPACHO DE REGIDORES	252,162.62		0.00		252,162.62		235,737.77		238,204.50		16,424.85	
02	PRESIDENCIA MUNICIPAL	262,501.13		75,632.74		338,133.87		249,012.14		283,811.04		89,121.73	
02 01	PRESIDENCIA MUNICIPAL	262,501.13		75,632.74		338,133.87		249,012.14		283,811.04		89,121.73	
02 01 01	DESPACHO DE PRESIDENCIA	162,822.62		75,632.74		238,455.36		152,057.20		186,856.10		86,398.16	
02 01 02	SECRETARIA PARTICULAR	99,678.51		0.00		99,678.51		96,954.94		96,954.94		2,723.57	
03	SECRETARIA DEL H AYUNTAMIENTO	540,291.28		87,379.54		627,670.82		534,825.00		526,433.86		92,845.82	
03 01	SECRETARIA DEL H AYUNTAMIENTO	540,291.28		87,379.54		627,670.82		534,825.00		526,433.86		92,845.82	
03 01 01	DESPACHO DE SECRETARIA DEL H AYUNTAMIENTO	223,348.93		13,930.47		237,279.40		219,215.50		211,924.36		18,063.90	
03 01 02	DIRECCION DE ASUNTOS JURIDICOS	13,283.03		18,380.48		31,663.51		31,663.51		31,663.51		0.00	
03 01 03	DIRECCION DE COMUNICACION SOCIAL	34,180.56		14,465.24		48,645.80		47,874.79		47,874.79		771.01	
03 01 04	DIRECCION DE CULTURA	28,428.39		0.00		28,428.39		26,445.27		26,445.27		1,983.12	
03 01 05	DIRECCION DE DEPORTES	55,552.04		36,850.60		92,402.64		86,838.98		85,738.98		5,563.66	
03 01 07	DIRECCION DE REGISTRO CIVIL	21,326.12		0.00		21,326.12		0.00		0.00		21,326.12	
03 01 08	JUNTA MUNICIPAL DE PUEBLO JUAREZ	146,572.21		3,752.75		150,324.96		105,186.95		105,186.95		45,138.01	
03 01 09	COMISARIAS MUNICIPALES	17,600.00		0.00		17,600.00		17,600.00		17,600.00		0.00	
04	OFICIALIA MAYOR	1,186,985.97		75,411.38		1,262,397.35		879,114.99		924,323.58		383,282.36	
04 01	OFICIALIA MAYOR	1,186,985.97		75,411.38		1,262,397.35		879,114.99		924,323.58		383,282.36	
04 01 01	DESPACHO DE OFICIALIA MAYOR	858,932.15		70,089.90		929,022.05		702,514.54		748,923.79		226,507.51	
04 01 03	DEPARTAMENTO DE RECURSOS HUMANOS	328,053.82		5,321.48		333,375.30		176,600.45		175,399.79		156,774.85	
05	TESORERIA MUNICIPAL	446,533.53		769,080.83		1,215,614.36		1,130,155.99		1,111,319.30		85,458.37	
05 01	TESORERIA MUNICIPAL	446,533.53		769,080.83		1,215,614.36		1,130,155.99		1,111,319.30		85,458.37	
05 01 01	DESPACHO DE TESORERIA MUNICIPAL	389,120.31		769,080.83		1,158,201.14		1,073,873.95		1,055,037.26		84,327.19	
05 01 03	DIRECCION DE EGRESOS Y CONTABILIDAD	24,038.67		0.00		24,038.67		23,434.58		23,434.58		604.09	
05 01 04	DIRECCION DE CATASTRO	33,374.55		0.00		33,374.55		32,847.46		32,847.46		527.09	
06	CONTRALOR MUNICIPAL	9,496.32		0.00		9,496.32		7,896.32		7,896.32		1,600.00	
06 01	CONTRALOR MUNICIPAL	9,496.32		0.00		9,496.32		7,896.32		7,896.32		1,600.00	
06 01 01	DESPACHO DEL CONTRALOR MUNICIPAL	9,496.32		0.00		9,496.32		7,896.32		7,896.32		1,600.00	
07	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	207,598.86		6,429.59		214,028.45		202,840.54		202,071.66		11,187.91	
07 01	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	207,598.86		6,429.59		214,028.45		202,840.54		202,071.66		11,187.91	
07 01 01	DESPACHO DE LA DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	207,598.86		6,429.59		214,028.45		202,840.54		202,071.66		11,187.91	
08	DIRECCION DE SERVICIOS PUBLICOS	1,203,930.95		189,842.33		1,393,773.28		1,062,202.50		1,373,339.44		331,570.78	
08 01	DIRECCION DE SERVICIOS PUBLICOS	1,203,930.95		189,842.33		1,393,773.28		1,062,202.50		1,373,339.44		331,570.78	
08 01 01	DESPACHO DE LA DIRECCION DE SERVICIOS PUBLICOS	1,068,094.31		142,719.13		1,210,813.44		927,442.75		1,238,579.69		283,370.69	
08 01 03	DEPARTAMENTO DE PARQUES Y JARDINES	125,043.05		40,867.20		165,910.25		117,710.16		117,710.16		48,200.09	



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Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr	May-May	AyR	May-May	PrM	May-May	Dev	May-May	Pag	May-May	SEje	May-May
UP-UR-UE													
08 01 06	DEPARTAMENTO DE PANTEON		10,793.59		6,256.00		17,049.59		17,049.59		17,049.59		0.00
09	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD		1,017,381.08		178,906.86		1,196,287.94		1,282,397.96		1,290,316.86		-86,110.02
09 01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD		1,017,381.08		178,906.86		1,196,287.94		1,282,397.96		1,290,316.86		-86,110.02
09 01 01	SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD		1,017,381.08		178,906.86		1,196,287.94		1,282,397.96		1,290,316.86		-86,110.02
10	DIRECCION DE DESARROLLO MUNICIPAL		126,580.74		11,874.97		138,455.71		136,932.89		135,302.89		1,522.82
10 01	DIRECCION DE DESARROLLO MUNICIPAL		126,580.74		11,874.97		138,455.71		136,932.89		135,302.89		1,522.82
10 01 01	DESPACHO DE LA DIRECCION DE DESARROLLO MUNICIPAL		34,623.54		7,788.73		42,412.27		42,020.63		40,390.63		391.64
10 01 02	DEPARTAMENTO DE PLANEACION		81,164.54		4,086.24		85,250.78		84,119.60		84,119.60		1,131.18
10 01 04	DEPARTAMENTO DE DESARROLLO RURAL		10,792.66		0.00		10,792.66		10,792.66		10,792.66		0.00
11	ORGANISMOS PUBLICOS DESCENTRALIZADOS		500,000.00		0.00		500,000.00		500,000.00		500,000.00		0.00
11 01	ORGANISMOS PUBLICOS DESCENTRALIZADOS		500,000.00		0.00		500,000.00		500,000.00		500,000.00		0.00
11 01 01	DIF MUNICIPAL		500,000.00		0.00		500,000.00		500,000.00		500,000.00		0.00
12	OBRA PUBLICA E INVERSION		1,194,117.62		300,000.00		1,494,117.62		0.00		0.00		1,494,117.62
12 01	OBRA PUBLICA		1,194,117.62		300,000.00		1,494,117.62		0.00		0.00		1,494,117.62
12 01 01	OBRA PUBLICA		1,216,539.22		300,000.00		1,516,539.22		0.00		0.00		1,516,539.22
12 01 02	OBRA PUBLICA EN EJECUCION		-22,421.60		0.00		-22,421.60		0.00		0.00		-22,421.60
13	DEUDA PUBLICA		188,245.91		6,062.79		194,308.70		117,220.21		129,669.76		77,088.49
13 01	DEUDA PUBLICA		188,245.91		6,062.79		194,308.70		117,220.21		129,669.76		77,088.49
13 01 01	DEUDA PUBLICA		188,245.91		6,062.79		194,308.70		117,220.21		129,669.76		77,088.49
14	TRANSFERENCIAS, SUBSIDIOS Y AYUDAS		17,399.75		30,000.00		47,399.75		37,490.00		37,490.00		9,909.75
14 03	AYUDAS		17,399.75		30,000.00		47,399.75		37,490.00		37,490.00		9,909.75
14 03 01	AYUDAS SOCIALES A PERSONAS		17,399.75		30,000.00		47,399.75		37,490.00		37,490.00		9,909.75
TOTAL:			7,153,225.76		1,730,621.03		8,883,846.79		6,375,826.31		6,760,179.21		2,508,020.48